

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 FRANKLIN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,505,000	\$7,389,200	\$7,559,200
Schedule B - K-12 Education	26,312,100	26,329,100	26,826,700
Schedule C - Health and Social Services	17,394,000	13,761,500	13,724,000
Schedule D - Law, Safety and Corrections	3,310,200	3,135,900	3,524,100
Schedule E - Recreation, Tourism and Preservation	2,027,300	1,636,300	1,716,800
Schedule F - Economic Development and Higher Education	9,665,100	9,513,900	9,816,900
Schedule G - Capital Outlay	-	-	1,010,000
Schedule H - Transportation	1,650,800	1,564,200	2,336,400
 Total	 <u>\$67,864,500</u>	 <u>\$63,330,100</u>	 <u>\$66,514,100</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FRANKLIN COUNTY

<u>2009-2010 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Gas and Motor Fuel	\$50,600	\$64,200	\$65,600	\$26,200	\$514,300	\$209,500
Income	5,400	11,500	4,900	1,900	213,600	84,000
Beer	900	1,100	1,100	500	8,900	3,600
TVA Replacement	19,700	24,700	27,600	10,100	198,600	83,700
Sales	112,800	143,000	146,100	58,300	1,146,000	630,300
Mixed Drink	-	-	-	-	68,300	18,300
Excise	400	17,500	-	-	70,000	26,700
Telecom	100	100	200	100	1,200	500
Business	1,000	28,000	1,000	7,900	81,700	29,000
2009-2010 Total	<u>\$190,900</u>	<u>\$290,100</u>	<u>\$246,500</u>	<u>\$105,000</u>	<u>\$2,302,600</u>	<u>\$1,085,600</u>
Proj. 2010-2011	<u>\$195,300</u>	<u>\$296,800</u>	<u>\$252,200</u>	<u>\$107,400</u>	<u>\$2,355,600</u>	<u>\$1,110,600</u>

<u>2009-2010 County Taxes</u>	<u>FRANKLIN County</u>		
Gas and Motor Fuel	\$1,820,200		
Severance	43,000		
Mixed Drink	1,900		
Income	21,800	Total County	\$3,168,500
Beer	17,800	Total City	<u>\$4,220,800</u>
Alcoholic Beverage	64,700		
TVA Replacement	1,013,300	2009-2010 Total:	<u>\$7,389,200</u>
Excise	110,200		
Telecom	4,800	Total County	\$3,241,400
Business	70,700	Total City	<u>\$4,317,800</u>
2009-2010 Total	<u>\$3,168,500</u>		
Proj. 2010-2011 Total	<u>\$3,241,400</u>	Projected	
		2010-2011 Total:	<u>\$7,559,200</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FRANKLIN COUNTY**

<u>2008-2009 City Taxes</u>	<u>Cowan</u>	<u>Decherd</u>	<u>Estill Springs</u>	<u>Huntland</u>	<u>Tullahoma</u>	<u>Winchester</u>
Gas and Motor Fuel	\$50,300	\$63,900	\$65,200	\$26,000	\$511,500	\$208,400
Income	7,400	12,700	14,700	2,000	293,500	99,200
Beer	900	1,200	1,200	500	9,400	3,800
TVA Replacement	17,200	21,600	24,400	8,800	173,200	73,300
Sales	117,800	149,500	152,700	61,000	1,198,000	488,000
Mixed Drinks	2,700	-	-	-	70,000	17,500
Excise	500	16,000	-	1,100	73,700	5,100
Telecom	200	300	300	100	2,300	900
2008-2009 Total	<u>\$197,000</u>	<u>\$265,200</u>	<u>\$258,500</u>	<u>\$99,500</u>	<u>\$2,331,600</u>	<u>\$896,200</u>

<u>2008-2009 County Taxes</u>	<u>FRANKLIN County</u>		
Gas and Motor Fuel	\$1,881,000		
Severance	41,500		
Mixed Drink	12,400		
Income	246,400	Total County	\$3,457,100
Beer	18,700	Total City	\$4,047,900
Alcoholic Beverage	62,700		
TVA Replacement	1,010,600	2008-2009 Total:	<u>\$7,505,000</u>
Excise	175,700		
Telecom	8,000		
2008-2009 Total	<u>\$3,457,100</u>		

**K-12 EDUCATION APPROPRIATIONS
OF FRANKLIN COUNTY**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Basic Education Program (State & ARRA)	\$24,831,000	\$24,853,000	\$25,352,000
Career Ladder	315,000	257,400	236,300
Child Nutrition Program	33,500	32,800	33,000
Coordinated School Health Program	132,000	-	-
Driver Education	5,200	1,500	1,500
Early Childhood Education	726,700	1,096,400	1,129,500
Extended Contract	127,300	-	-
Family Resource Centers	33,300	-	-
Safe Schools	33,200	-	-
TN Early Intervention Services	74,900	88,000	74,400
Total	\$26,312,100	\$26,329,100	\$26,826,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FRANKLIN COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$105,100	\$103,200	\$105,200
Child & Family Management	627,800	638,000	608,100
Custody Services	142,300	154,600	158,900
Family Support Services	21,600	47,200	41,400
Needs Assessment	27,900	46,600	43,000
COMMISSION ON AGING			
Guardianship Program	11,000	11,000	10,700
Home and Community Based Services	64,900	69,600	77,400
Homemaker Program	2,800	2,700	2,700
Senior Citizens Centers	11,100	11,100	11,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	96,300	79,600	79,600
CoverKids	161,700	191,800	237,700
CoverRx	40,900	53,400	63,600
CoverTN	111,500	142,100	136,300
HEALTH			
Health Services	895,000	743,700	688,700
Laboratory Services	58,900	47,300	47,000
Licensure & Regulation	130,900	125,900	128,000
Office of Policy, Planning, and Assessment	34,500	28,100	28,100
HUMAN SERVICES			
Child Care Benefits	62,100	67,600	58,200
Child Support	32,700	100,000	96,200
Community Services	21,100	11,300	9,900
Family Assistance Services	263,200	302,300	305,300
Field Operations	79,200	86,300	81,900
Temporary Cash Assistance	-	120,900	129,200
Vocational Rehabilitation	68,100	66,700	71,100
INTELLECTUAL DISABILITIES			
Community IDS Programs	222,300	160,500	133,800
TENNCARE			
TennCare Long-term Care Services	2,354,700	1,625,200	1,626,300
TennCare Program Services	9,303,800	6,867,100	6,804,200
TennCare Waiver and Crossover Services	2,260,900	1,672,600	1,751,800
TENNESSEE TAX REBATE PROGRAM			
	172,700	176,100	179,600
Total	\$17,394,000	\$13,761,500	\$13,724,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF FRANKLIN COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$213,300	\$250,900	\$668,700
Fire and Codes Enforcement Academy	44,300	52,100	47,000
Firefighters' Pay Supplement	9,000	8,400	9,000
Law Enforcement Training Academy	20,500	15,500	15,500
Police Pay Supplement	49,800	51,800	58,800
CORRECTION			
State Prosecutions	792,400	503,500	469,800
COURT SYSTEM			
Appellate and Trial Courts	385,500	391,800	389,100
Civil Legal Representation	7,000	6,700	6,700
Indigent Defendant's Counsel	93,300	132,300	113,100
CRIMINAL INJURIES COMPENSATION FUND			
	14,800	19,600	25,200
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	536,000	554,200	554,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	50,000	50,000	50,000
MILITARY			
Armories Maintenance	3,800	7,300	7,500
Armories Utilities	12,200	10,300	11,000
Tennessee Army National Guard	1,500	1,500	1,500
PROBATION & PAROLE			
Adult Field Services	191,700	210,400	209,300
Community Correction Programs	46,200	52,600	52,600
PUBLIC DEFENDERS			
	305,100	293,000	314,500
SAFETY			
Law Enforcement	335,800	347,500	349,000
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	<u>\$3,310,200</u>	<u>\$3,135,900</u>	<u>\$3,524,100</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FRANKLIN COUNTY
--

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$286,900	\$14,800	\$62,000
Environment	781,400	719,400	739,700
Parks	451,600	439,600	437,900
SECRETARY OF STATE			
Community Enhancement Grants	99,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	5,000	-	4,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	400,900	460,000	470,700
Total	<u>\$2,027,300</u>	<u>\$1,636,300</u>	<u>\$1,716,800</u>

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FRANKLIN COUNTY
--

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$187,000	\$134,800	\$125,900
Agricultural Fairs and Promotional Activities	400	700	1,200
Agricultural Resources Conservation Fund	36,300	27,400	27,400
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	124,000	118,900	109,200
Development District Grants	18,300	18,300	18,300
FastTrack Development Program	34,500	304,200	-
HIGHER EDUCATION			
Centers of Excellence	883,900	879,000	870,900
TSU Cooperative Education	-	-	14,800
UT Agricultural Extension Service	173,900	146,600	143,000
UT County Technical Assistance Service	4,000	4,000	4,300
UT Institute for Public Service	22,100	22,000	22,000
UT Municipal Technical Advisory Service	6,900	7,000	7,400
UT Space Institute	7,749,700	7,699,700	8,322,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	33,900	24,200	24,200
Labor Standards	8,000	7,700	7,700
TOSHA	32,700	31,500	31,200
Workers' Compensation	90,900	85,300	84,000
Total	\$9,665,100	\$9,513,900	\$9,816,900

**CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF FRANKLIN COUNTY**

Project	Total State Dollars
Tullahoma Facility Variuos Bldg Updates	\$1,010,000
Total	\$1,010,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FRANKLIN COUNTY

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$98,200	\$105,400	\$113,900
Highway Betterments and Maintenance	1,282,600	1,205,800	1,289,500
Safe Growth Grants	41,900	35,200	35,200
State Aid	228,100	217,800	217,800
Total Highway Construction	-	-	680,000
Total	<u>\$1,650,800</u>	<u>\$1,564,200</u>	<u>\$2,336,400</u>